

Staff Report To: City Council Public Safety Committee

From: Chief Greg Grayson

Prepared By: Interim Assistant Chief Gary Cornett

Date: June 6, 2006

Subject: Fire and Rescue Department Budget Update

The Fire and Rescue Department has strived to maintain a continuation budget for the year 2006-2007.

Budget Highlights:

- Total Department FTE Positions - 228
- Support Services FTE Positions - 5
- Emergency Response FTE Positions - 207 *(includes FTE's for new station)*
- Fire Marshal's Office FTE Positions - 16
- Small Capital Outlay \$179,000
- Capital Improvement Plan - \$2,625,619 includes:
 1. Replacement Apparatus - \$454,000
 2. Completion of 2 new stations - \$871,619
 3. New engine for Station 11 - \$500,000
 4. Station alerting system - \$600,000
 5. Truck for redeployment of resources - \$200,000

DEPARTMENT SUMMARY

	2003-04	2004-05	2005-06	2006-07	%
	Actual	Actual	Budget	Proposed	Change
Expenditures:					
Salaries & Wages	8,537,577	9,252,788	9,179,436	9,769,038	6.4%
Fringe Benefits	2,425,485	2,220,221	2,267,244	2,424,434	6.9%
Operating Costs	1,633,603	1,776,828	1,881,568	2,160,937	14.8%
Capital Outlay	<u>166,306</u>	<u>77,194</u>	<u>75,000</u>	<u>179,000</u>	238.6%
Total	12,762,971	13,327,031	13,403,248	14,533,409	8.6%

Operating expenses include a \$152,000 increase in the fire annexation contracts. The amount that the City pays rural departments for fire service and annexation contracts is tied to property values and is increasing as a result of revaluation. The operating budget also includes additional funding to cover fuel costs.

Departmental Goals:

- Reduce total citizen response time of emergency forces to the greatest extent possible.
- Continuously improve quality of delivery of all fire and rescue services.
- Reduce fire loss through effective delivery of fire code enforcement services.
- Reduce fire loss through effective fire attack on the part of first-alarm firefighting resources.

